

# Monthly PMR – October 2019

## 1. PROGRESS THIS MONTH

### 1.1. NARRATIVE

- Site closed and field team demobilised for festivals.
- Internal workshop held 23-25 October: 23<sup>rd</sup> Graduate Engineer’s workshop and annual reviews. 24<sup>th</sup> separate team workshops (maintenance, construction, admin and finance) focusing on technical and management issues. 25<sup>th</sup> full team workshop focusing on risk management and safeguards. These included discussion on problem areas identified through field observations and internal audits, proposed solutions and draft action plan. Workshop proceedings being drafted.
- Annual Environmental Monitoring Report submitted to Department of Forest and Soil Conservation and copied to Ministry of Forest and Environment, Divisional Forest Offices of Mugu and Humla and Ministry of Industry, Tourism, Forest and Environment Karnali Province.
- Conducted root cause analysis of problem areas identified through internal audits (insufficient numbers of technical field staff to cover the multiple and spread out work sites; need for refresher training to field staff on key technical and management aspects), agreed on actions to address weaknesses.
- MTMP and PTMP guidelines and draft Local and Provincial Roads Standards revised to incorporate feedback from GON consultation process.
- Karnali Province PTMP updated with new National Highways list and final draft submitted to MOPID.
- RMGs formation on PRN started and mobilised on 27/78 roads (181 km).
- Recruitment of graduate and CTEVT interns for MRPC in progress.

### 1.2. RESULTS

There is no physical progress this month.

#### 1.2.1. Physical Results Summary

No activities or physical results were planned this month, cumulative results are 97% of planned. To date 60% of the physical milestones are complete.

Ref	Milestone	This Month			Cumulative			Contract Value	Weighting	% Completion
		Planned	Actual	Variance	Planned	Actual	Variance			
a)	Improvements substantial completion	0.0	0.0	0.0	4.0	4.0	0.0	4.0	5%	100.00%
b)	3m track opening	0.0	0.0	0.0	49.0	44.0	-5.0	49.0	15%	89.80%
c)	4.5m track opening	0.0	0.0	0.0	46.0	49.0	3.0	63.0	30%	77.78%
d)	Substantial completion (new)	0.0	0.0	0.0	25.0	23.0	-2.0	63.0	50%	36.51%
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>124.0</b>	<b>120.0</b>	<b>-4.0</b>			
<b>Weighted Progress</b>		<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>61.75%</b>	<b>60.06%</b>	<b>-1.69%</b>	<b>Weighted Progress</b>		<b>60.06%</b>
<b>% actual / planned</b>		<b>#DIV/0!</b>			<b>97%</b>					

#### 1.2.2. Financial Results Summary

The financial progress this month is 100% of planned, with the cumulative result at 97% or planned. To date, 26% of the financial milestones are complete.

Ref	Milestone Payments	This Month			Cumulative			Contract Value	% Completion
		Planned	Actual	Variance	Planned	Actual	Variance		
W1	Progress Milestones	-	-	-	3,337,591	3,225,417	- 112,174	11,217,403	28.75%
W2	Completion Milestones	-	-	-	140,218	140,218	-	2,804,351	5.00%
M	Management Milestones	19,281	19,281	-	660,069	660,069	-	1,478,246	44.65%
<b>Total</b>		<b>19,281</b>	<b>19,281</b>	<b>-</b>	<b>4,137,878</b>	<b>4,025,703</b>	<b>- 112,174</b>	<b>15,500,000</b>	<b>25.97%</b>
<b>% actual / planned</b>		<b>100%</b>			<b>97%</b>				

The works payment milestones this month are zero, hence no unit rate is applicable.

### 1.3. EMPLOYMENT AND OTHER RESULTS

The table below on the left summarises the employment data during this reporting month, below on the right shows the cumulative employment days to date.

Indicator	RBG	SBG	Total
<b>No. Groups</b>	64	48	112
<b>No. Members</b>	1,271	796	2,067
Women	607	133	740
Men	664	663	1,327
% Women	48%	17%	36%
<b>Employment Days</b>	<b>23,502</b>	<b>16,176</b>	<b>39,678</b>
Women	11,829	2,927	14,756
Men	11,673	13,249	24,922
%Women	50%	18%	37%

Indicator	RBG	SBG	Total
<b>Employment Days</b>	<b>193,821</b>	<b>40,657</b>	<b>234,478</b>
Women	94,331	8,211	102,542
Men	99,490	32,446	131,936
%Women	49%	20%	44%

## 2. PLAN FOR NEXT MONTH

### 2.1. NARRATIVE

- Field team will remobilise immediately after Tihar festival.
- Mobilise additional technical field staff in direct response to root cause analysis of problems found during the internal audits (field team stretched too thinly to adequately supervise the many works areas spread out along the road).
- Deliver technical training to all field staff, especially the Site in Charge, Technical Supervisor and Social Mobiliser levels. This training is a direct response to root cause analysis of problems found during the internal audits and will focus on common technical mistakes. It will use a combination of theory and practical on site demonstrations.
- RBGs, SRBGs and Excavators will be re-mobilised, all works will recommence.
- A detailed plan for completion of all outstanding works and critical sections will be prepared.
- TL and senior managers to visit Chief Minister and other key ministers and secretaries and update them on project progress, discuss the support programme, etc.
- Continue support to IDOs for RMG formation on PRN
- Complete road damage assessment surveys and develop plan for SMG mobilisation.
- Complete recruitment and prepare induction training materials for new graduate and CTEVT interns.
- Support KP to present PTMP to Development Council, seek feedback for finalising and approval.

## 2.2. FORECAST RESULTS

### 2.2.1. Physical Results Estimate

Ref	Milestone	This Month	Cumulative	Contract Value	Weighting	% Completion
a)	Improvements substantial completion	0	4.00	4	5%	100.00%
b)	3m track opening	3	47.00	49	15%	95.92%
c)	4.5m track opening	3	52.00	63	30%	82.54%
d)	Substantial completion (new)	0	23.00	63	50%	36.51%
<b>Totals</b>		<b>6</b>	<b>126.00</b>	<b>Weighted Progress</b>		<b>62.40%</b>
<b>Weighted Progress</b>		<b>2.35%</b>	<b>62.40%</b>			

### Financial Results Estimate

Ref	Milestone Payments	This Month	Cumulative	Contract Value	% Completion
W1	Progress Milestones	78,980	3,304,396	11,217,403	29.46%
W2	Completion Milestones	-	140,218	2,804,351	5.00%
M	Management Milestones	19,281	679,350	1,478,246	45.96%
<b>Total</b>		<b>98,261</b>	<b>4,123,964</b>	<b>15,500,000</b>	<b>26.61%</b>

The unit rates for milestone payments for the fourth trimester (November to February) will be at the adjusted unit rate of 30% of contract rate.

MF1: Output & deliverables (paid monthly as achieved)		Contract Unit Rate	Aadjusted unit rate (November 19-February 20)
			30%
a	Improvements substantial completion	£140,217.54	£42,065.26
b	3m Track opening, per km	£34,338.99	£10,301.70
c	4.5m Track opening, per km	£53,416.21	£16,024.86
d	Substantial completion, per km	£89,027.01	£26,708.10

## 2.3. EMPLOYMENT AND OTHER RESULTS

The site was closed and all workers demobilised for the festivals, hence no employment days this month.

## 2.4. SAFEGUARDING AND RISK MANAGEMENT

**Vandalism/theft** : Special security arrangements have been put in place at all field stores and offices during the site closure, with local project staff assigned as guards.

**Accidents**: No work due to site closure, no accidents.

**Social Security Act**: Deadline for registration extended to end November. Although there are still disputes between the government and the banks, and between government departments about the precise implementation of SSA requirements, we have approached our financial and legal advisors to help us begin the registration process. We have already been complying with the requirements and making the appropriate deductions from staff salaries since July, therefore there are no impacts on the project for applying this to project staff. Still no clarity on application of SSA to S/RBGs. Liability for excavator operators lies with the owners, but we may need to review and insert an additional clause in the hire agreement to cover this

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**Fire Safety:** All KTM based staff and field staff down to Graduate Engineer and Office Manager level were trained in managing and using fire extinguishers during the full team workshop on 25<sup>th</sup> October by Agni enterprises – our fire safety equipment suppliers.

### **3. INNOVATIONS, LESSONS, OPPORTUNITIES FOR IMPROVEMENT**

**Internal Workshop:** The internal workshops provided a forum for open discussions between field and Kathmandu teams, junior and senior staff. Workshop proceedings are being drafted for each event, from which an action plan will be developed. A common theme to all issues was the need for improved communication channels between remote field staff and Kathmandu office. A task force has been established to investigate options and recommend an action plan.

**Coordination with GoN:** GON have expressed their satisfaction with the project and how it coordinates with the various government bodies involved in the project at central, province and local levels, with several requests for support from the central helpdesk being received.